BUDGET 2002 2003

Capital Estimates

Yukon
Finance

102-00477/

CAPITAL

ESTIMATES

2002 - 03

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2002-03 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2002-03 are as follows:

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02	Executive Council Office	2-2	2-2	--
09	Community and Transportation Services	3-2	3-2	--
07	Economic Development	4-2	4-2	--
03	Education	5-2	5-2	--
12	Finance	6-2	6-2	--
16	Government Services	7-2	7-2	--
15	Health and Social Services	8-2	8-2	--
08	Justice	9-2	9-2	--
10	Public Service Commission	10-2	10-2	--
14	Renewable Resources	11-2	11-2	--
13	Tourism	12-2	12-2	--
22	Yukon Development Corporation	13-2	13-2	--
18	Yukon Housing Corporation	14-2	14-2	--
23	Office of the Ombudsman	15-2	15-2	--
24	Elections Office	16-2	16-2	--

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CAPITAL
FINANCIAL SUMMARY
($000'S)

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
EXPENDITURES	**118,177**	150,104	-21%	101,534
LESS: RECOVERIES	**47,341**	58,483	-19%	41,297
NET EXPENDITURES	**70,836**	91,621	-23%	60,237

Explanation of major changes from 2001-02 Forecast to 2002-03 Estimate:

2001-02 Forecast per Supplementary Estimates #1, 2001-02	**150,104**
Add large new items in the 2002-03 Capital Mains:	
Yukon Permanent Fund	10,000
Rate Stabilization Fund	3,000
Less items included in Supplementary Estimates #1, 2001-02:	
Revotes	(13,353)
Canada Winter Games Infrastructure Fund	(8,000)
Dawson Airport airside rehabilitation ($3,960k recoverable)	(4,580)
Endowment Funds	(2,936)
Continuing Care - New Facility	(9,015)
Net other changes	(7,043)
Total Expenditures per 2002-03 Capital Main Estimates	**118,177**

Comparison of 2002-03 Estimate to 2001-02 Estimate:

	Gross	Recoveries	Net
2002-03 Capital Main Estimates	118,177	47,341	70,836
2001-02 Capital Main Estimates	106,963	44,968	61,995
Change from 2001-02 Main Estimates	11,214	2,373	8,841
% change from 2001-02 Main Estimates	10%	5%	14%

Note: The 2000-01 Actual numbers are based on draft Public Accounts.

CAPITAL
FINANCIAL SUMMARY
($000'S)

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Note: *The 2000-01 Actual numbers are based on draft Public Accounts*

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	**20**	20	0%	19
02	Executive Council Office	**10,350**	2,035	409%	280
09	Community and Transportation Services	**54,370**	72,310	-25%	41,729
07	Economic Development	**6,497**	7,170	-9%	9,446
03	Education	**10,596**	18,835	-44%	11,408
12	Finance	**30**	30	0%	30
16	Government Services	**6,183**	7,110	-13%	6,589
15	Health and Social Services	**2,677**	13,563	-80%	11,073
08	Justice	**3,521**	1,870	88%	677
10	Public Service Commission	**5**	35	-86%	18
14	Renewable Resources	**1,370**	1,825	-25%	1,431
13	Tourism	**3,574**	4,474	-20%	4,473
11	Women's Directorate	**0**	5	-100%	0
22	Yukon Development Corporation	**3,000**	0	100%	0
18	Yukon Housing Corporation	**15,976**	20,814	-23%	14,353
23	Office of the Ombudsman	**5**	5	0%	5
24	Elections Office	**3**	3	0%	3
Total Expenditures		**118,177**	150,104	-21%	101,534

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	5
09	Community and Transportation Services	**30,437**	35,331	-14%	25,520
07	Economic Development	**1,326**	1,072	24%	810
03	Education	**100**	561	-82%	879
12	Finance	**0**	0	0%	0
16	Government Services	**1,098**	1,198	-8%	1,150
15	Health and Social Services	**650**	1,430	-55%	13
08	Justice	**0**	53	-100%	17
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**50**	155	-68%	27
13	Tourism	**0**	63	-100%	30
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,680**	18,620	-27%	12,846
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Recoveries		**47,341**	58,483	-19%	41,297

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

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03	Education	10,596	18,835	-44%	11,408
12	Finance	30	30	0%	30
16	Government Services	6,183	7,110	-13%	6,589
15	Health and Social Services	2,677	13,563	-80%	11,073
08	Justice	3,521	1,870	88%	677
10	Public Service Commission	5	35	-86%	18
14	Renewable Resources	1,370	1,825	-25%	1,431
13	Tourism	3,574	4,474	-20%	4,473
11	Women's Directorate	0	5	-100%	0
22	Yukon Development Corporation	3,000	0	100%	0
18	Yukon Housing Corporation	15,976	20,814	-23%	14,353
23	Office of the Ombudsman	5	5	0%	5
24	Elections Office	3	3	0%	3
Total Expenditures		118,177	150,104	-21%	101,534

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	0	0	0%	5
09	Community and Transportation Services	30,437	35,331	-14%	25,520
07	Economic Development	1,326	1,072	24%	810
03	Education	100	561	-82%	879
12	Finance	0	0	0%	0
16	Government Services	1,098	1,198	-8%	1,150
15	Health and Social Services	650	1,430	-55%	13
08	Justice	0	53	-100%	17
10	Public Service Commission	0	0	0%	0
14	Renewable Resources	50	155	-68%	27
13	Tourism	0	63	-100%	30
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	13,680	18,620	-27%	12,846
23	Office of the Ombudsman	0	0	0%	0
24	Elections Office	0	0	0%	0
Total Recoveries		47,341	58,483	-19%	41,297

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
2002-03 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	20	0	20
02	Executive Council Office	0	350	10,000	10,350
09	Community and Transportation Services	3,864	44,081	6,425	54,370
07	Economic Development	2,015	2,114	2,368	6,497
03	Education	695	8,641	1,260	10,596
12	Finance	0	30	0	30
16	Government Services	1,928	3,985	270	6,183
15	Health and Social Services	0	2,242	435	2,677
08	Justice	98	3,423	0	3,521
10	Public Service Commission	0	5	0	5
14	Renewable Resources	275	1,095	0	1,370
13	Tourism	821	1,025	1,728	3,574
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	3,000	3,000
18	Yukon Housing Corporation	0	15,876	100	15,976
23	Office of the Ombudsman	0	5	0	5
24	Elections Office	0	3	0	3
Total Allotments		9,696	82,895	25,586	118,177

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Legislative Assembly Office	20	20	0%	19
Total Capital Vote 01	20	20	0%	19
Capital Recoveries	0	0	0%	0

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**20**	20	0%	19
Total Legislative Assembly Office	**20**	20	0%	19

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

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CLERK OF THE ASSEMBLY

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Capital Expenditures				
Legislative Assembly Office	**20**	20	0%	19
Total Capital Vote 01	**20**	20	0%	19
Capital Recoveries	**0**	0	0%	0

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Office Furniture, Equipment, Systems and Space	**20**	20	0%	19
Total Legislative Assembly Office	**20**	20	0%	19

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. Duncan

DEPUTY MINISTER
K. Cameron

DEPARTMENTAL OBJECTIVES

- To conclude, as the Government's top priority, outstanding land claims and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claim agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon's portion of the Development Assessment Process.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To work with program departments to review and redesign programs to improve performance and accountability.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Cabinet and Management Support	**10,000**	1,645	508%	61
Land Claims and Implementation Secretariat	**350**	390	-10%	213
First Nations Relations	**0**	0	0%	6
Total Capital Vote 02	**10,350**	2,035	409%	280
Capital Recoveries	**0**	0	0%	5

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.
- To work with program departments to review and redesign programs to improve performance and accountability.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Yukon Permanent Fund	10,000	0	100%	0
Prior Years' Projects	0	1,645	-100%	61
Total Cabinet and Management Support	10,000	1,645	508%	61

VOTE 02
EXECUTIVE COUNCIL OFFICE

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DEPUTY MINISTER
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Yukon Permanent Fund	**10,000**	0	100%	0
Prior Years' Projects	**0**	1,645	-100%	61
Total Cabinet and Management Support	**10,000**	1,645	508%	61

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.
- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
  - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
  - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Implementation *	**350**	390	-10%	213
Total Land Claims and Implementation Secretariat	**350**	390	-10%	213

* Funding for land claims implementation is received through the Federal Transfer Payment.

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Prior Years' Projects	**0**	0	0%	6
Total First Nations Relations	**0**	0	0%	6

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- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Prior Years' Projects	0	0	0%	6
Total First Nations Relations	0	0	0%	6

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
First Nations Relations				
Prior Years' Recoveries	0	0	0%	5
TOTAL RECOVERIES	0	0	0%	5

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Cabinet and Management Support				
Yukon Permanent Fund	10,000	0	100%	0
Prior Years' Contributions	0	750	-100%	0
Land Claims and Implementation Secretariat				
Prior Years' Contributions	0	0	0%	42
TOTAL TRANSFER PAYMENTS	10,000	750	1233%	42

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
First Nations Relations				
Prior Years' Recoveries	**0**	0	0%	5
TOTAL RECOVERIES	**0**	0	0%	5

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Cabinet and Management Support				
Yukon Permanent Fund	**10,000**	0	100%	0
Prior Years' Contributions	**0**	750	-100%	0
Land Claims and Implementation Secretariat				
Prior Years' Contributions	**0**	0	0%	42
TOTAL TRANSFER PAYMENTS	**10,000**	750	1233%	42

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COMMUNITY AND TRANSPORTATION SERVICES

Yukon
Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. P. Buckway

A/DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation and community infrastructure, and specific telecommunications infrastructure such as Connect Yukon to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Office of the Deputy Minister	1,885	1,842	2%	2,934
Corporate Services Division	207	253	-18%	295
Transportation Division	40,314	43,551	-7%	28,748
Municipal and Community Affairs Division	11,964	26,664	-55%	9,752
Total Capital Vote 09	54,370	72,310	-25%	41,729
Capital Recoveries	30,437	35,331	-14%	25,520

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in Connect Yukon, telecommunications infrastructure and other related policy development activities.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.
- To provide, operate and maintain wireless voice and data communication systems for the Yukon and Federal governments.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Emergency Measures				
Emergency Measures	95	78	22%	2
Connect Yukon	1,700	1,700	0%	1,700
Community TV and Radio	20	20	0%	0
Multi-Departmental Mobile Radio System	70	44	59%	15
Prior Years' Projects	0	0	0%	1,217
Total Office of the Deputy Minister	1,885	1,842	2%	2,934

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. P. Buckway

A/DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation and community infrastructure, and specific telecommunications infrastructure such as Connect Yukon to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Office of the Deputy Minister	**1,885**	1,842	2%	2,934
Corporate Services Division	**207**	253	-18%	295
Transportation Division	**40,314**	43,551	-7%	28,748
Municipal and Community Affairs Division	**11,964**	26,664	-55%	9,752
Total Capital Vote 09	**54,370**	72,310	-25%	41,729
Capital Recoveries	**30,437**	35,331	-14%	25,520

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in Connect Yukon, telecommunications infrastructure and other related policy development activities.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.
- To provide, operate and maintain wireless voice and data communication systems for the Yukon and Federal governments.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Emergency Measures				
Emergency Measures	**95**	78	22%	2
Connect Yukon	**1,700**	1,700	0%	1,700
Community TV and Radio	**20**	20	0%	0
Multi-Departmental Mobile Radio System	**70**	44	59%	15
Prior Years' Projects	**0**	0	0%	1,217
Total Office of the Deputy Minister	**1,885**	1,842	2%	2,934

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**207**	253	-18%	295
Total Corporate Services Division	**207**	253	-18%	295

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government assisted economic diversification, investment and trade initiatives relating to program mandate.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,439**	910	58%	718
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,005**	789	27%	1,044
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	**23,500**	23,500	0%	22,135
YTG Funded:				
Alaska Highway	**7,100**	7,193	-1%	252
Campbell Highway	**900**	1,075	-16%	970
Dempster Highway	**200**	0	100%	0
Tagish Road	**800**	200	300%	913
Top of the World Highway	**400**	0	100%	0
Silver Trail	**100**	15	567%	0
Pavement Rehabilitation	**2,650**	750	253%	0
Bridges - Numbered Highways	**1,080**	725	49%	596
Other Roads	**800**	442	81%	1,075
Prior Years' Projects	**0**	414	-100%	20
Aviation/Yukon Airports				
Airports	**340**	7,538	-95%	1,025
Total Transportation Division	**40,314**	43,551	-7%	28,748

Note:
Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	207	253	-18%	295
Total Corporate Services Division	**207**	253	-18%	295

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
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Total Transportation Division	**40,314**	43,551	-7%	28,748

Note:
Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Safety				
Major Facility Maintenance	25	22	14%	25
Fire Protection	365	472	-23%	555
Recreation Facilities				
City of Whitehorse Recreation Facilities	1,000	2,000	-50%	0
Carmacks Recreation Centre	350	1,000	-65%	1,000
Recreation Facilities	755	506	49%	239
Prior Years' Projects	0	8,750	-100%	0
Community Services				
Reserve Fund for Dawson City Projects	2,100	3,873	-46%	2,127
Community Planning	215	185	16%	119

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Health/Roads and Streets				
Planning and Pre-Engineering	317	275	15%	204
Water Supply, Treatment and Storage	30	85	-65%	19
Water and Sewer Mains	80	45	78%	40
Sewage Treatment and Disposal	980	930	5%	340
Solid Waste	245	490	-50%	269
Flood/Erosion Control	150	210	-29%	15
Equipment Purchase	10	8	25%	3
Road/Streets Upgrade	365	2,166	-83%	253
Land Development				
Industrial	75	1,754	-96%	242
Recreational	150	270	-44%	76
Residential	4,360	3,025	44%	2,457
Prior Years' Projects	0	4	-100%	985
Land Central Services				
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	305	15%	707
Miscellaneous Projects Non-Recoverable	32	279	-89%	77
Total Municipal and Community Affairs Division	11,964	26,664	-55%	9,752

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local area land use plans and to provide support services for community planning and zoning.
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Public Safety				
Major Facility Maintenance	**25**	22	14%	25
Fire Protection	**365**	472	-23%	555
Recreation Facilities				
City of Whitehorse Recreation Facilities	**1,000**	2,000	-50%	0
Carmacks Recreation Centre	**350**	1,000	-65%	1,000
Recreation Facilities	**755**	506	49%	239
Prior Years' Projects	**0**	8,750	-100%	0
Community Services				
Reserve Fund for Dawson City Projects	**2,100**	3,873	-46%	2,127
Community Planning	**215**	185	16%	119

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Health/Roads and Streets				
Planning and Pre-Engineering	**317**	275	15%	204
Water Supply, Treatment and Storage	**30**	85	-65%	19
Water and Sewer Mains	**80**	45	78%	40
Sewage Treatment and Disposal	**980**	930	5%	340
Solid Waste	**245**	490	-50%	269
Flood/Erosion Control	**150**	210	-29%	15
Equipment Purchase	**10**	8	25%	3
Road/Streets Upgrade	**365**	2,166	-83%	253
Land Development				
Industrial	**75**	1,754	-96%	242
Recreational	**150**	270	-44%	76
Residential	**4,360**	3,025	44%	2,457
Prior Years' Projects	**0**	4	-100%	985
Land Central Services				
Miscellaneous Projects - Recoverable	**10**	10	0%	0
Rural Electrification and Telephone	**350**	305	15%	707
Miscellaneous Projects Non-Recoverable	**32**	279	-89%	77
Total Municipal and Community Affairs Division	**11,964**	26,664	-55%	9,752

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Deputy Minister				
Emergency Measures	**35**	39	-10%	0
Prior Years' Recoveries	**0**	0	0%	8
Corporate Services Division				
Office Furniture, Equipment, Systems and Space	**10**	0	100%	195
Transportation Division				
Alaska Highway - Shakwak	**23,500**	23,500	0%	22,135
Pavement Rehabilitation	**1,100**	0	100%	0
Prior Years' Recoveries	**0**	5,419	-100%	678
Municipal and Community Affairs Division				
Canada/Yukon Infrastructure Agreement	**847**	300	182%	0
Land Development Cost Recovery	**4,585**	5,053	-9%	2,295
Miscellaneous Projects - Recoverable	**10**	10	0%	0
Rural Electrification and Telephone	**350**	305	15%	209
Prior Years' Recoveries	**0**	705	-100%	0
TOTAL RECOVERIES	**30,437**	35,331	-14%	25,520

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Emergency Measures	**25**	0	100%	0
Connect Yukon	**1,700**	1,700	0%	1,700
Prior Years' Contributions	**0**	0	0%	1,217
Transportation Division				
Prior Years' Contributions	**0**	42	-100%	154
Municipal and Community Affairs Division				
Recreation	**1,850**	11,785	-84%	1,127
Community Services	**2,100**	3,873	-46%	2,127
Public Health/Roads and Streets	**750**	55	1264%	106
Prior Years' Contributions	**0**	22	-100%	0
TOTAL TRANSFER PAYMENTS	**6,425**	17,477	-63%	6,431

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Deputy Minister				
Emergency Measures	35	39	-10%	0
Prior Years' Recoveries	0	0	0%	8
Corporate Services Division				
Office Furniture, Equipment, Systems and Space	10	0	100%	195
Transportation Division				
Alaska Highway - Shakwak	23,500	23,500	0%	22,135
Pavement Rehabilitation	1,100	0	100%	0
Prior Years' Recoveries	0	5,419	-100%	678
Municipal and Community Affairs Division				
Canada/Yukon Infrastructure Agreement	847	300	182%	0
Land Development Cost Recovery	4,585	5,053	-9%	2,295
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	305	15%	209
Prior Years' Recoveries	0	705	-100%	0
TOTAL RECOVERIES	30,437	35,331	-14%	25,520

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Emergency Measures	25	0	100%	0
Connect Yukon	1,700	1,700	0%	1,700
Prior Years' Contributions	0	0	0%	1,217
Transportation Division				
Prior Years' Contributions	0	42	-100%	154
Municipal and Community Affairs Division				
Recreation	1,850	11,785	-84%	1,127
Community Services	2,100	3,873	-46%	2,127
Public Health/Roads and Streets	750	55	1264%	106
Prior Years' Contributions	0	22	-100%	0
TOTAL TRANSFER PAYMENTS	6,425	17,477	-63%	6,431

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Office of the Deputy Minister	
Connect Yukon	14,500
Municipal and Community Affairs Division	
City of Whitehorse Recreation Facilities	9,000
Carmacks Recreation Centre	2,350
Reserve Fund for Dawson City Projects	10,400

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. S. Kent

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To work with Yukon people, communities, business, First Nations and other governments to create jobs, new opportunities and a strong, stable Yukon economy by:
  - supporting and encouraging the responsible development of the Yukon's mineral, forestry and energy resources;
  - managing and developing the Yukon's oil and gas resources consistent with social and environmental values;
  - promoting the Alaska Highway Pipeline project to support increased economic activity and infrastructure for oil and gas development;
  - encouraging the growth of new and established businesses and industries; and
  - facilitating the development of infrastructure and an investment climate that supports sustainable economic activity for the betterment of Yukon people.
- To prepare for orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.
- To contribute to planning initiatives which foster sustainable development.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	1,614	2,455	-34%	4,186
Mineral and Oil and Gas Resources	4,033	3,515	15%	3,222
Corporate Policy	0	0	0%	424
Trade and Investment	850	1,200	-29%	1,614
Total Capital Vote 07	6,497	7,170	-9%	9,446
Capital Recoveries	1,326	1,072	24%	810

Note:
Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide corporate financial, personnel and general administrative support services to efficiently and effectively use departmental resources.
- To deliver economic and community development programs.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	42	40	5%	29
Project Yukon	750	1,475	-49%	0
Micro Loan Program	72	83	-13%	95
Fire Smart	500	500	0%	120
Loan Guarantee Contingency	250	250	0%	20
Bad Debts Expense (Capital Loans)	one dollar	one dollar	0%	191
Prior Years' Projects	0	107	-100%	3,731
Total Corporate Services	1,614	2,455	-34%	4,186

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. S. Kent

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

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PROGRAM OBJECTIVES

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Micro Loan Program	**72**	83	-13%	95
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Total Corporate Services	**1,614**	2,455	-34%	4,186

ECONOMIC DEVELOPMENT

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To participate actively in the sustainable development of Yukon's mineral resources and secure management responsibilities for these resources.
- To manage effectively the responsible development of Yukon's oil and gas resources and implement, with First Nations, the common regime.
- To provide support and certainty for industry in developing mineral and oil and gas resources.
- To ensure Yukon benefits from, and public understanding of, the mining and oil and gas industries.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Yukon Mining Incentives Program (YMIP)	**850**	763	11%	660
Geological Surveys	**1,681**	1,677	0%	1,536
Regional Mineral Development Program	**500**	150	233%	0
Oil and Gas Resource Information Management Systems	**150**	150	0%	73
Resource Assessments - Minerals	**627**	550	14%	740
Resource Assessments - Oil and Gas	**200**	200	0%	188
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	0
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
Mining Environment Research Group	**25**	25	0%	25
Total Mineral and Oil and Gas Resources	**4,033**	3,515	15%	3,222

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support economic and resource development, in keeping with government-wide priorities.
- To review departmental programs to ensure their effectiveness and relevance in meeting economic and community development objectives.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To promote the development of sustainable forest and energy industries that provide benefits for Yukoners.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To fulfill the economic development commitments made under land claim agreements.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Prior Years' Projects	**0**	0	0%	424
Total Corporate Policy	**0**	0	0%	424

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To participate actively in the sustainable development of Yukon's mineral resources and secure management responsibilities for these resources.
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- To ensure Yukon benefits from, and public understanding of, the mining and oil and gas industries.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Yukon Mining Incentives Program (YMIP)	**850**	763	11%	660
Geological Surveys	**1,681**	1,677	0%	1,536
Regional Mineral Development Program	**500**	150	233%	0
Oil and Gas Resource Information Management Systems	**150**	150	0%	73
Resource Assessments - Minerals	**627**	550	14%	740
Resource Assessments - Oil and Gas	**200**	200	0%	188
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	0
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
Mining Environment Research Group	**25**	25	0%	25
Total Mineral and Oil and Gas Resources	**4,033**	3,515	15%	3,222

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support economic and resource development, in keeping with government-wide priorities.
- To review departmental programs to ensure their effectiveness and relevance in meeting economic and community development objectives.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To promote the development of sustainable forest and energy industries that provide benefits for Yukoners.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To fulfill the economic development commitments made under land claim agreements.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Prior Years' Projects	0	0	0%	424
Total Corporate Policy	0	0	0%	424

TRADE AND INVESTMENT

PROGRAM OBJECTIVE

- To foster new and enhanced opportunities for Yukon businesses and people by:
  - facilitating business infrastructure development and encouraging a positive investment climate;
  - promoting and facilitating mineral exploration and mining and oil and gas activity;
  - promoting the Alaska Highway Pipeline project and preparing Yukoners to maximize benefits generated from the pipeline;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Infrastructure Development	100	100	0%	500
Alaska Highway Pipeline Analysis	750	900	-17%	630
Prior Years' Projects	0	200	-100%	484
Total Trade and Investment	850	1,200	-29%	1,614

ECONOMIC DEVELOPMENT

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Corporate Services				
Loan Guarantee Contingency	250	250	0%	0
Mineral and Oil and Gas Resources				
Geological Surveys	826	822	0%	768
Regional Mineral Development Program	250	0	100%	0
Infrastructure Support Programs				
- Energy Infrastructure Loans for Resource Development	one dollar	one dollar	0%	0
Trade and Investment				
Prior Years' Recoveries	0	0	0%	42
TOTAL RECOVERIES	1,326	1,072	24%	810

TRADE AND INVESTMENT

PROGRAM OBJECTIVE

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Prior Years' Projects	**0**	200	-100%	484
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Geological Surveys	**826**	822	0%	768
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Infrastructure Support Programs				
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
Trade and Investment				
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TOTAL RECOVERIES	**1,326**	1,072	24%	810

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS*				
(Includes Loans)				
Corporate Services				
Project Yukon	**650**	1,343	-52%	0
Micro Loan Program	**72**	83	-13%	95
Fire Smart	**450**	500	-10%	120
Loan Guarantee Contingency	**250**	250	0%	20
Prior Years' Contributions	**0**	107	-100%	3,585
Mineral and Oil and Gas Resources				
Yukon Mining Incentives Program (YMIP)	**728**	630	16%	558
Geological Surveys	**173**	59	193%	186
Resource Assessments - Oil and Gas	**20**	20	0%	110
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	0
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
Mining Environment Research Group	**25**	25	0%	21
Prior Years' Contributions	**0**	225	-100%	409
Corporate Policy				
Prior Years' Contributions	**0**	0	0%	424
Trade and Investment				
Prior Years' Contributions	**0**	200	-100%	350
TOTAL TRANSFER PAYMENTS	**2,368**	3,442	-31%	5,878

* Contributions are provided to individuals, businesses, First Nation governments and corporations to assist in various studies and implementation of development projects.

ECONOMIC DEVELOPMENT

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information and protection of privacy (ATIPP) services.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Education Support Services	657	632	4%	521
Public Schools	8,387	14,765	-43%	8,056
Advanced Education	1,360	3,310	-59%	2,575
Libraries and Archives	192	128	50%	256
Total Capital Vote 03	10,596	18,835	-44%	11,408
Capital Recoveries	100	561	-82%	879

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
  - developing departmental policies and participating in review of government policies;
  - providing communication services relating to departmental programs and issues;
  - coordinating and providing information technology support services to all branches including schools and community libraries;
  - providing project management planning and implementation expertise for building maintenance and development projects; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
School Support - Facilities and Information Technology	406	262	55%	227
Office Furniture, Equipment, Systems and Space	51	97	-47%	24
Education Act Review	200	273	-27%	270
Total Education Support Services	657	632	4%	521

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

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Note:
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PROGRAM OBJECTIVES

- To support the life long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Facility Construction and Maintenance				
Eliza Van Bibber School Addition/Heating System	**2,500**	250	900%	0
F.H. Collins High School Replacement	**75**	0	100%	0
Grey Mountain School Replacement	**500**	0	100%	0
Watson Lake High School Technology Wing Upgrade	**350**	0	100%	0
Vanier Catholic Secondary School	**650**	52	1150%	208
Site Improvement and Recreation Development	**200**	333	-40%	260
Takhini School Heating System Replacement	**400**	30	1233%	19
Golden Horn Elementary School Roof Upgrade	**250**	0	100%	0
Modular Classrooms	**15**	25	-40%	22
School Initiated Renovations	**175**	289	-39%	165
Various School Facilities Renovations	**100**	135	-26%	139
Air Quality/Energy Management Projects	**50**	84	-40%	51
Capital Maintenance Repairs	**600**	604	-1%	263
Facility Management Agreement	**1,370**	1,370	0%	1,175
School Painting Program	**167**	150	11%	80
Prior Years' Projects	**0**	9,622	-100%	4,683
Instructional Programs				
Distance Education	**120**	120	0%	69
School-Based Equipment Purchase	**425**	511	-17%	430
Special Education Equipment	**20**	20	0%	21
School-Based Information Technology	**370**	370	0%	402
School Replacement Furniture - Local Manufacture	**50**	50	0%	69
Prior Years' Projects	**0**	750	-100%	0
Total Public Schools	**8,387**	14,765	-43%	8,056

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Total Public Schools	8,387	14,765	-43%	8,056

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
  - supporting Yukon College programs;
  - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To enhance the Government of Yukon's support for youth by promoting participation in the Territory's social, economic, cultural and political activities.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - working to increase post-secondary opportunities for Yukon students.
- To assist First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interest in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**500**	1,789	-72%	1,508
Canada-Yukon Youth Internship Program	**75**	150	-50%	200
Yukon Work Information Network	**35**	35	0%	20
Prior Years' Projects	**0**	586	-100%	97
Total Advanced Education	**1,360**	3,310	-59%	2,575

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide libraries as a place for people of all ages to obtain learning materials in pursuit of lifelong learning interests.
- To provide a research institution through which all Yukon people can learn about Yukon history and cultures, pursue family history and other research interests.
- To provide significant documentary heritage resources and outreach programs that contribute to cultural programs.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide resources including internet and computer programs as well as staff to assist learners of all ages in all communities.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Community Library Development Projects	**86**	61	41%	73
Archives Development Projects	**106**	18	489%	12
Prior Years' Projects	**0**	49	-100%	171
Total Libraries and Archives	**192**	128	50%	256

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
    - supporting Yukon College programs;
    - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
    - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
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EDUCATION

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Schools				
Prior Years' Recoveries	0	64	-100%	480
Advanced Education				
Community Training Fund	100	300	-67%	228
Prior Years' Recoveries	0	148	-100%	0
Libraries and Archives				
Prior Years' Recoveries	0	49	-100%	171
TOTAL RECOVERIES	100	561	-82%	879

EDUCATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	0	751	-100%	26
Advanced Education				
Yukon College Capital	750	750	0%	750
Community Training Fund	400	1,489	-73%	1,155
Canada - Yukon Youth Internship Program	75	150	-50%	200
Yukon Work Information Network	35	35	0%	20
Prior Years' Contributions	0	300	-100%	54
TOTAL TRANSFER PAYMENTS	1,260	3,475	-64%	2,205

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EDUCATION

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Treasury	30	30	0%	30
Total Capital Vote 12	30	30	0%	30
Capital Recoveries	0	0	0%	0

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**30**	30	0%	30
Total Treasury	**30**	30	0%	30

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

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FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Treasury	**30**	30	0%	30
Total Capital Vote 12	**30**	30	0%	30
Capital Recoveries	**0**	0	0%	0

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
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- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**30**	30	0%	30
Total Treasury	**30**	30	0%	30

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GOVERNMENT SERVICES

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	667	778	-14%	931
Information Services	1,896	2,156	-12%	1,313
Supply Services	50	50	0%	60
Technology and Telecommunications	270	462	-42%	512
Property Management	3,277	3,650	-10%	2,957
French Language Services	23	14	64%	816
Total Capital Vote 16	6,183	7,110	-13%	6,589
Capital Recoveries	1,098	1,198	-8%	1,150

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Business Incentive Policy	643	728	-12%	732
Office Furniture, Equipment, Systems and Space	24	50	-52%	79
Prior Years' Projects	0	0	0%	120
Total Corporate Services	667	778	-14%	931

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

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Prior Years' Projects	**0**	0	0%	120
Total Corporate Services	**667**	778	-14%	931

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
  - developing and maintaining corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources;
  - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
  - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives; and
  - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Corporate Computer Equipment and Systems	**1,896**	2,156	-12%	1,313
Total Information Services	**1,896**	2,156	-12%	1,313

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing, photography and transportation services by:
  - getting what the customer needs, when they require it;
  - providing an accessible, fair, competitive and predictable contracting environment;
  - providing stakeholders with cost and program information on their service transactions; and
  - providing services in a cost-effective manner.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Photography Equipment	**5**	0	100%	0
Central Stores	**25**	30	-17%	28
Acquisition of Used Assets	**5**	5	0%	5
Queen's Printer Equipment	**15**	15	0%	7
Prior Years' Projects	**0**	0	0%	20
Total Supply Services	**50**	50	0%	60

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
    - developing and maintaining corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources;
    - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
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Photography Equipment	5	0	100%	0
Central Stores	25	30	-17%	28
Acquisition of Used Assets	5	5	0%	5
Queen's Printer Equipment	15	15	0%	7
Prior Years' Projects	0	0	0%	20
Total Supply Services	50	50	0%	60

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Technology Partnerships	**270**	353	-24%	301
Prior Years' Projects	**0**	109	-100%	211
Total Technology and Telecommunications	**270**	462	-42%	512

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Maintenance and Upgrade	**487**	852	-43%	1,259
Building Development Overhead	**1,790**	1,798	0%	1,497
Project Management Services	**1,000**	1,000	0%	201
Total Property Management	**3,277**	3,650	-10%	2,957

Note:
Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

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Total Property Management	**3,277**	3,650	-10%	2,957

Note:
Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language programs.
- To provide advice, translation and interpretation services to departments and bilingual information services to the public.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**23**	14	64%	6
Prior Years' Projects	**0**	0	0%	810
Total French Language Services	**23**	14	64%	816

GOVERNMENT SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Information Services				
Prior Years' Recoveries	**0**	5	-100%	0
Supply Services				
Sale of Government Surplus Equipment	**75**	75	0%	33
Technology and Telecommunications				
Prior Years' Recoveries	**0**	104	-100%	100
Property Management				
Project Management Services	**1,000**	1,000	0%	201
French Language Services				
Office Furniture, Equipment, Systems and Space	**23**	14	64%	0
Prior Years' Recoveries	**0**	0	0%	816
TOTAL RECOVERIES	**1,098**	1,198	-8%	1,150

FRENCH LANGUAGE SERVICES

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- To coordinate the development and implementation of French language programs.
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Prior Years' Projects	0	0	0%	810
Total French Language Services	23	14	64%	816

GOVERNMENT SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Information Services				
Prior Years' Recoveries	0	5	-100%	0
Supply Services				
Sale of Government Surplus Equipment	75	75	0%	33
Technology and Telecommunications				
Prior Years' Recoveries	0	104	-100%	100
Property Management				
Project Management Services	1,000	1,000	0%	201
French Language Services				
Office Furniture, Equipment, Systems and Space	23	14	64%	0
Prior Years' Recoveries	0	0	0%	816
TOTAL RECOVERIES	1,098	1,198	-8%	1,150

GOVERNMENT SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	120
Information Services				
Prior Years' Contributions	**0**	0	0%	14
Technology and Telecommunications				
Technology Partnerships				
- Technology Innovation Centre	**200**	200	0%	200
- MOU Partnerships	**70**	100	-30%	13
Property Management				
Prior Years' Contributions	**0**	0	0%	25
French Language Services				
Prior Years' Contributions	**0**	0	0%	810
TOTAL TRANSFER PAYMENTS	**270**	300	-10%	1,182

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	120
Information Services				
Prior Years' Contributions	0	0	0%	14
Technology and Telecommunications				
Technology Partnerships				
- Technology Innovation Centre	200	200	0%	200
- MOU Partnerships	70	100	-30%	13
Property Management				
Prior Years' Contributions	0	0	0%	25
French Language Services				
Prior Years' Contributions	0	0	0%	810
TOTAL TRANSFER PAYMENTS	270	300	-10%	1,182

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	170	193	-12%	307
Family and Children's Services	214	221	-3%	253
Social Services	802	9,914	-92%	9,640
Health Services	1,441	3,235	-55%	844
Alcohol and Drug Secretariat	50	0	100%	29
Total Capital Vote 15	2,677	13,563	-80%	11,073
Capital Recoveries	650	1,430	-55%	13

Note:
Restated 2000-01 Actual to reflect the new Alcohol and Drug Secretariat.

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Integrated Health and Social Service Facilities	20	0	100%	33
Office Furniture and Operational Equipment	100	100	0%	266
Systems Development	50	93	-46%	8
Total Policy, Planning and Administration	170	193	-12%	307

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

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FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Foster Home Equipment	**20**	20	0%	16
Child Care Services Development	**20**	30	-33%	48
Young Offender Facilities				
- Renovations and Equipment	**109**	121	-10%	146
Residential Services				
- Renovations and Equipment	**50**	50	0%	43
Women's Shelters				
- Renovations and Equipment	**15**	0	100%	0
Total Family and Children's Services	**214**	221	-3%	253

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, and the poor, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Social Services - Renovations and Equipment	**5**	0	100%	15
Home Care - Operational Equipment	**7**	6	17%	2
Thomson Centre - Renovations	**60**	53	13%	13
Thomson Centre - Equipment	**100**	100	0%	102
Continuing Care - New Facility	**530**	9,545	-94%	9,451
McDonald Lodge - Renovations and Equipment	**100**	70	43%	11
Prior Years' Projects	**0**	140	-100%	46
Total Social Services	**802**	9,914	-92%	9,640

FAMILY AND CHILDREN'S SERVICES

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Continuing Care - New Facility	530	9,545	-94%	9,451
McDonald Lodge - Renovations and Equipment	100	70	43%	11
Prior Years' Projects	0	140	-100%	46
Total Social Services	802	9,914	-92%	9,640

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Hospital Road #2 and #4	5	131	-96%	38
Chronic Disease Benefits - Equipment	35	32	9%	32
Extended Health Benefits - Equipment	55	52	6%	52
Yukon Hospital Corporation - Equipment	400	400	0%	423
Dental Health Services - Equipment	10	20	-50%	0
Hearing Services - Equipment	10	30	-67%	20
Whitehorse Health Centre - Equipment	5	7	-29%	0
Ambulance Unit - Renovations	8	5	60%	4
Ambulance Unit - Equipment	30	25	20%	23
Community Nursing - Equipment and Facilities	223	545	-59%	179
Contract Physicians - Renovations and Equipment	10	0	100%	0
Yukon Telehealth Network	650	350	86%	0
Prior Years' Projects	0	1,638	-100%	73
Total Health Services	1,441	3,235	-55%	844

ALCOHOL AND DRUG SECRETARIAT

PROGRAM OBJECTIVE

- To provide territory-wide leadership for alcohol and other drug addiction prevention and treatment services for the health, safety and productivity of all Yukon residents.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Alcohol and Drug Services - Renovations and Equipment	50	0	100%	29
Total Alcohol and Drug Secretariat	50	0	100%	29

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Alcohol and Drug Services - Renovations and Equipment	**50**	0	100%	29
Total Alcohol and Drug Secretariat	**50**	0	100%	29

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	0	0%	4
Social Services				
Prior Years' Recoveries	**0**	280	-100%	9
Health Services				
Yukon Telehealth Network	**650**	350	86%	0
Prior Years' Recoveries	**0**	800	-100%	0
TOTAL RECOVERIES	**650**	1,430	-55%	13

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**20**	30	-33%	48
Women's Shelters				
- Renovations and Equipment	**15**	0	100%	0
Health Services				
Yukon Hospital Corporation - Equipment	**400**	400	0%	423
Prior Years' Contributions	**0**	1,350	-100%	20
TOTAL TRANSFER PAYMENTS	**435**	1,780	-76%	491

HEALTH AND SOCIAL SERVICES

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HEALTH AND SOCIAL SERVICES

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TOTAL TRANSFER PAYMENTS	435	1,780	-76%	491

HEALTH AND SOCIAL SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Social Services	
Continuing Care - New Facility	20,329

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure the Government of the Yukon receives high quality legal advice and services;
  - promote effective policing, crime prevention and community justice initiatives in our communities;
  - encourage responsible commercial activity and protect consumer interests; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Management Services	390	373	5%	377
Community and Correctional Services	3,131	1,497	109%	300
Total Capital Vote 08	3,521	1,870	88%	677
Capital Recoveries	0	53	-100%	17

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	390	373	5%	377
Total Management Services	390	373	5%	377

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

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Capital Expenditures				
Management Services	**390**	373	5%	377
Community and Correctional Services	**3,131**	1,497	109%	300
Total Capital Vote 08	**3,521**	1,870	88%	677
Capital Recoveries	**0**	53	-100%	17

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**390**	373	5%	377
Total Management Services	**390**	373	5%	377

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
New Equipment	**45**	0	100%	0
Replacement Equipment	**13**	0	100%	0
Correctional Facilities Renovations	**73**	0	100%	83
Correctional Reform - New Facility	**3,000**	1,497	100%	217
Total Community and Correctional Services	**3,131**	1,497	109%	300

JUSTICE

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Management Services				
Prior Years' Recoveries	0	53	-100%	17
TOTAL RECOVERIES	0	53	-100%	17

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
New Equipment	45	0	100%	0
Replacement Equipment	13	0	100%	0
Correctional Facilities Renovations	73	0	100%	83
Correctional Reform - New Facility	3,000	1,497	100%	217
Total Community and Correctional Services	3,131	1,497	109%	300

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Management Services				
Prior Years' Recoveries	0	53	-100%	17
TOTAL RECOVERIES	0	53	-100%	17

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Finance and Administration	5	35	-86%	18
Total Capital Vote 10	5	35	-86%	18
Capital Recoveries	0	0	0%	0

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	5	35	-86%	18
Total Finance and Administration	5	35	-86%	18

VOTE 10
PUBLIC SERVICE COMMISSION

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Office Furniture, Equipment, Systems and Space	**5**	35	-86%	18
Total Finance and Administration	**5**	35	-86%	18

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RENEWABLE RESOURCES

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER
Hon. D. Eftoda

A/DEPUTY MINISTER
J. Waters

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	201	214	-6%	211
Policy and Planning	195	195	0%	112
Resource Management	974	1,416	-31%	1,106
Land Claims	one dollar	one dollar	0%	2
Total Capital Vote 14	1,370	1,825	-25%	1,431
Capital Recoveries	50	155	-68%	27

Note:
Restated 2001-02 Forecast and 2000-01 Actual to reflect the transfer of the Special Waste Collection and Global Warming/Climate Change Analysis projects from Capital to O&M.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operational Equipment	110	115	-4%	108
Office Furniture, Equipment, Systems and Space	81	89	-9%	103
Conservation Education/Learning Resources	10	10	0%	0
Total Corporate Services	201	214	-6%	211

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER
Hon. D. Eftoda

A/DEPUTY MINISTER
J. Waters

DEPARTMENTAL OBJECTIVE

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Conservation Education/Learning Resources	**10**	10	0%	0
Total Corporate Services	**201**	214	-6%	211

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To manage departmental activities including:
    - land claims negotiations and implementation;
    - remote sensing and geographic information system;
    - other strategic environmental or resource management and planning activities; and
    - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent the Government of the Yukon's interests in regional planning exercises.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GIS - User Application Development	**60**	60	0%	60
Land Use Planning Initiatives	**30**	30	0%	40
State of the Environment Reporting	**5**	5	0%	12
Legislation Development	**100**	100	0%	0
Total Policy and Planning	**195**	195	0%	112

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and enhance public awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Lands and Facilities				
Capital Maintenance and Upgrades	**20**	30	-33%	43
Prior Years' Projects	**0**	200	-100%	53
Protected Areas				
Park System Plan	**200**	250	-20%	151
Resource Assessment	**200**	236	-15%	322
Fishing Branch Ecological Reserve	**5**	5	0%	0
Tombstone Territorial Park	**5**	5	0%	0
Prior Years' Projects	**0**	5	-100%	0
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**270**	279	-3%	303
Prior Years' Projects	**0**	0	0%	8
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**20**	24	-17%	25

POLICY AND PLANNING

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Capital Works - Campground Facilities	**270**	279	-3%	303
Prior Years' Projects	**0**	0	0%	8
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**20**	24	-17%	25

RESOURCE MANAGEMENT
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Heritage Rivers				
Yukon River (30 mile section)	26	26	0%	26
Bonnet Plume River	10	10	0%	0
Tatshenshini River	5	5	0%	16
Special Projects				
Wildlife Viewing	35	50	-30%	15
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	90	100	-10%	56
Whitehorse Rapids Fish Hatchery	15	15	0%	32
Spawntake/Stocked Lake Management	15	10	50%	0
Prior Years' Projects	0	0	0%	29
Agriculture				
Agricultural Land Development	50	155	-68%	24
Agriculture Infrastructure Feasibility Study	8	11	-27%	0
Prior Years' Projects	0	0	0%	3
Total Resource Management	974	1,416	-31%	1,106

LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	2
Total Land Claims	**one dollar**	one dollar	0%	2

RESOURCE MANAGEMENT (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Heritage Rivers				
Yukon River (30 mile section)	**26**	26	0%	26
Bonnet Plume River	**10**	10	0%	0
Tatshenshini River	**5**	5	0%	16
Special Projects				
Wildlife Viewing	**35**	50	-30%	15
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	**90**	100	-10%	56
Whitehorse Rapids Fish Hatchery	**15**	15	0%	32
Spawntake/Stocked Lake Management	**15**	10	50%	0
Prior Years' Projects	**0**	0	0%	29
Agriculture				
Agricultural Land Development	**50**	155	-68%	24
Agriculture Infrastructure Feasibility Study	**8**	11	-27%	0
Prior Years' Projects	**0**	0	0%	3
Total Resource Management	**974**	1,416	-31%	1,106

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PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement.
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	2
Total Land Claims	**one dollar**	one dollar	0%	2

RENEWABLE RESOURCES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Policy and Planning				
Prior Years' Recoveries	**0**	0	0%	2
Resource Management				
Agricultural Land Development	**50**	155	-68%	15
Prior Years' Recoveries	**0**	0	0%	10
TOTAL RECOVERIES	**50**	155	-68%	27

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Resource Management				
Prior Years' Contributions	0	0	0%	39
TOTAL TRANSFER PAYMENTS	0	0	0%	39

RENEWABLE RESOURCES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Policy and Planning				
Prior Years' Recoveries	0	0	0%	2
Resource Management				
Agricultural Land Development	50	155	-68%	15
Prior Years' Recoveries	0	0	0%	10
TOTAL RECOVERIES	50	155	-68%	27

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Resource Management				
Prior Years' Contributions	0	0	0%	39
TOTAL TRANSFER PAYMENTS	0	0	0%	39

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TOURISM

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate sustainable economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate sustainable economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, and interpretation, of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	68	160	-58%	733
Heritage	2,254	2,690	-16%	1,967
Industry Services	225	490	-54%	177
Marketing	85	141	-40%	325
Arts and Cultural Industries	942	993	-5%	1,271
Total Capital Vote 13	3,574	4,474	-20%	4,473
Capital Recoveries	0	63	-100%	30

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research, and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	**68**	77	-12%	111
Marketing Initiatives				
Prior Years' Projects	**0**	83	-100%	622
Total Corporate Services	**68**	160	-58%	733

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

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General Corporate Support				
Office Furniture, Equipment, Systems and Space	**68**	77	-12%	111
Marketing Initiatives				
Prior Years' Projects	**0**	83	-100%	622
Total Corporate Services	**68**	160	-58%	733

HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Historic Resources				
Capital Maintenance - Yukon Beringia Interpretive Centre	**25**	16	56%	5
Heritage Attractions Site Support	**180**	300	-40%	301
Prior Years' Projects	**0**	436	-100%	21
Museums				
Kwanlin Dun Heritage Cultural Centre	**200**	0	100%	0
Museums Assistance	**345**	445	-22%	255
Exhibits Assistance	**140**	140	0%	140
Artifact Inventory and Cataloguing	**76**	129	-41%	124
Conservation and Security	**40**	51	-22%	26
Historic Sites				
Historic Sites Maintenance	**283**	228	24%	169
Historic Sites Inventory	**65**	65	0%	61
Fort Selkirk	**170**	180	-6%	181
Historic Sites Planning	**80**	80	0%	71
Interpretation and Signage	**110**	110	0%	114
Rampart House	**50**	50	0%	54
Forty Mile	**50**	50	0%	49
Yukon Sawmill	**10**	0	100%	0
Heritage Trails	**35**	0	100%	0
Prior Years' Projects	**0**	15	-100%	17
Archaeology				
Yukon Archaeology	**187**	187	0%	177
First Nations Community Archaeology Project	**25**	25	0%	25
Ice Patch Research and Protection	**10**	10	0%	0
Palaeontology				
Palaeontology	**133**	133	0%	126
Research				
Heritage Studies	**40**	40	0%	51
Total Heritage	**2,254**	2,690	-16%	1,967

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize sustainable tourism growth and product development.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	**175**	150	17%	150
Product and Resource Assessment	**50**	140	-64%	26
Prior Years' Projects	**0**	200	-100%	1
Total Industry Services	**225**	490	-54%	177

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

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Historic Sites Maintenance	**283**	228	24%	169
Historic Sites Inventory	**65**	65	0%	61
Fort Selkirk	**170**	180	-6%	181
Historic Sites Planning	**80**	80	0%	71
Interpretation and Signage	**110**	110	0%	114
Rampart House	**50**	50	0%	54
Forty Mile	**50**	50	0%	49
Yukon Sawmill	**10**	0	100%	0
Heritage Trails	**35**	0	100%	0
Prior Years' Projects	**0**	15	-100%	17
Archaeology				
Yukon Archaeology	**187**	187	0%	177
First Nations Community Archaeology Project	**25**	25	0%	25
Ice Patch Research and Protection	**10**	10	0%	0
Palaeontology				
Palaeontology	**133**	133	0%	126
Research				
Heritage Studies	**40**	40	0%	51
Total Heritage	**2,254**	2,690	-16%	1,967

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize sustainable tourism growth and product development.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	**175**	150	17%	150
Product and Resource Assessment	**50**	140	-64%	26
Prior Years' Projects	**0**	200	-100%	1
Total Industry Services	**225**	490	-54%	177

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Visitor Reception Centres (VRC)				
Operational Equipment	**10**	49	-80%	0
VRC Capital Maintenance	**65**	63	3%	91
Prior Years' Projects	**0**	6	-100%	83
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**10**	15	-33%	15
Prior Years' Projects	**0**	8	-100%	136
Total Marketing	**85**	141	-40%	325

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Visual Arts				
Visual Arts Acquisition	**10**	20	-50%	0
Prior Years' Projects	**0**	65	-100%	92
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	**150**	150	0%	150
Film Industry				
Film Incentive Program	**175**	175	0%	163
Film Infrastructure Support	**62**	62	0%	0
Film Industry Guide	**10**	0	100%	55
Arts and Cultural Industries				
Arts Fund	**500**	500	0%	0
Craft Strategy	**35**	0	100%	0
Millennium Celebrations				
Prior Years' Projects	**0**	21	-100%	811
Total Arts and Cultural Industries	**942**	993	-5%	1,271

PROGRAM OBJECTIVES

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Millennium Celebrations				
Prior Years' Projects	**0**	21	-100%	811
Total Arts and Cultural Industries	**942**	993	-5%	1,271

TOURISM

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Heritage				
Prior Years' Recoveries	0	63	-100%	30
TOTAL RECOVERIES	0	63	-100%	30

TOURISM

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	83	-100%	621
Heritage				
Kwanlin Dun Heritage Cultural Centre	**200**	0	100%	0
Museums Assistance	**280**	288	-3%	255
Exhibits Assistance	**140**	140	0%	140
Conservation and Security	**10**	10	0%	0
Historic Sites Maintenance	**55**	50	10%	38
Fort Selkirk	**115**	115	0%	115
Rampart House	**16**	0	100%	0
Heritage Trails	**25**	0	100%	0
Prior Years' Contributions	**0**	436	-100%	35
Industry Services				
Prior Years' Contributions	**0**	200	-100%	0
Arts and Cultural Industries				
Visual Arts Acquisition	**10**	20	-50%	0
Arts Centre Capital Maintenance and Equipment Replacement	**150**	150	0%	150
Film Incentive Program	**165**	165	0%	125
Film Infrastructure Support	**62**	62	0%	0
Arts Fund	**500**	500	0%	0
Prior Years' Contributions	**0**	86	-100%	811
TOTAL TRANSFER PAYMENTS	**1,728**	2,305	-25%	2,290

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Heritage				
Prior Years' Recoveries	0	63	-100%	30
TOTAL RECOVERIES	0	63	-100%	30

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	83	-100%	621
Heritage				
Kwanlin Dun Heritage Cultural Centre	200	0	100%	0
Museums Assistance	280	288	-3%	255
Exhibits Assistance	140	140	0%	140
Conservation and Security	10	10	0%	0
Historic Sites Maintenance	55	50	10%	38
Fort Selkirk	115	115	0%	115
Rampart House	16	0	100%	0
Heritage Trails	25	0	100%	0
Prior Years' Contributions	0	436	-100%	35
Industry Services				
Prior Years' Contributions	0	200	-100%	0
Arts and Cultural Industries				
Visual Arts Acquisition	10	20	-50%	0
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Film Incentive Program	165	165	0%	125
Film Infrastructure Support	62	62	0%	0
Arts Fund	500	500	0%	0
Prior Years' Contributions	0	86	-100%	811
TOTAL TRANSFER PAYMENTS	1,728	2,305	-25%	2,290

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Roberts

CHAIRPERSON	**A/PRESIDENT**
A. Robertson	**D. Sinclair**

CORPORATE OBJECTIVES

- Yukon Development Corporation shall, in undertaking new initiatives, restrict itself to energy-related activities designed to promote the economic development of the Yukon, and in particular designed to:
  - assure a continuing and adequate supply of energy in the Yukon consistent with sustainable development;
  - alleviate the effects of any energy shortage that may occur in the Yukon; and
  - promote the establishment, development and operation within the Yukon of industries or undertakings that are, by their nature, energy-dependent through the provision of cost-effective energy or energy-related infrastructure.
- To manage existing strategic investments in sustainable development in the Yukon.
- To own the shares of the Yukon Energy Corporation.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Rate Stabilization Fund	3,000	0	100%	0
Total Capital Vote 22	3,000	0	100%	0
Capital Recoveries	0	0	0%	0

YUKON DEVELOPMENT CORPORATION

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital contribution for:				
Rate Stabilization Fund	3,000	0	100%	0
Total Capital Expenditures	3,000	0	100%	0

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

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FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Rate Stabilization Fund	**3,000**	0	100%	0
Total Capital Vote 22	**3,000**	0	100%	0
Capital Recoveries	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital contribution for:				
Rate Stabilization Fund	**3,000**	0	100%	0
Total Capital Expenditures	**3,000**	0	100%	0

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. W. Jim

CHAIRPERSON	**PRESIDENT**
C. Bullen	**V. Hancock**

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to define and address their housing needs;
  - play a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase, repair or improve their homes; and, provision of adequate and suitable accommodation to Government of the Yukon employees living in rural communities, and administration of the Employee Housing Buyback Program;
  - stimulate and encourage the marketplace to fulfil long-term housing needs; and
  - stimulate and encourage the housing sector to participate in community and industry opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Repair and Upgrade	**3,690**	3,690	0%	1,606
Home Ownership	**9,200**	13,900	-34%	8,411
Industry and Community Partnering	**1,160**	1,460	-21%	589
Social Housing	**1,250**	1,008	24%	968
Staff Housing	**473**	553	-14%	362
Central Services	**203**	203	0%	2,417
Total Capital Vote 18 *	**15,976**	20,814	-23%	14,353
Capital Recoveries	**13,680**	18,620	-27%	12,846

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To facilitate changes to existing homes in order to improve the availability of affordable choices for safe, healthy housing that meets the needs of Yukoners.

Home Repair:

- To offer low interest loans, so that homeowners can bring their homes up to current standards.
- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and speciality features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Mobile Home Repair:

- To assist Yukon mobile home owners located on rented property to repair their residence to a minimum standard.
- To assist Yukon mobile home owners located on rented property to perform emergency repairs for the safe occupancy of their homes.

Home Repair Enhancement:

- To offer loan financing at the standard five year lending rate when a housing unit requires major rejuvenation.

Energy Management:

- To develop and deliver energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Home Repair Loans/Programs	**3,240**	3,240	0%	1,247
Mobile Home Repair and Upgrade Loans	**125**	125	0%	55
Home Repair Enhancement Loans	**75**	75	0%	68
Energy Management Loans/Programs	**250**	250	0%	236
Total Repair and Upgrade	**3,690**	3,690	0%	1,606

VOTE 18
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MINISTER

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Home Repair Enhancement Loans	**75**	75	0%	68
Energy Management Loans/Programs	**250**	250	0%	236
Total Repair and Upgrade	**3,690**	3,690	0%	1,606

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home:

- To assist eligible mobile home owners on rented property to obtain home ownership on titled property.
- To assist eligible mobile home owners to relocate their mobile home from a rental property onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

Land Development:

- To improve the availability of affordable housing through land development options.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Mortgage Financing Loans	**6,700**	11,600	-42%	6,383
Owner Build Loans	**1,600**	1,600	0%	1,048
Home Completion Loans	**400**	200	100%	400
Mobile Home Loans	**500**	500	0%	291
Prior Years' Projects	**0**	0	0%	289
Total Home Ownership	**9,200**	13,900	-34%	8,411

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To lever the private sector toward the increase of housing options by entering into partnership with developers.
- To partner with communities, housing industry and other agencies to develop and demonstrate technologies to improve the quality of housing in Yukon and to use these technologies to create economic opportunities.

Housing Industry and Community Development:

- To encourage and support housing investment opportunities in Yukon communities.

Mobile Home Park Enhancement:

- To assist mobile home park owners to upgrade the infrastructure and living conditions in privately owned mobile home parks.

Seniors Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Rental Suite Loans	**60**	60	0%	7
Joint Venture Loans	**500**	500	0%	317
Housing Industry and Community Development Loans/Programs	**300**	300	0%	15
Mobile Home Park Enhancement Loans	**200**	500	-60%	0
Seniors' Housing Management Fund	**100**	100	0%	250
Total Industry and Community Partnering	**1,160**	1,460	-21%	589

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

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Mobile Home Loans	500	500	0%	291
Prior Years' Projects	0	0	0%	289
Total Home Ownership	9,200	13,900	-34%	8,411

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Rental Suite Loans	60	60	0%	7
Joint Venture Loans	500	500	0%	317
Housing Industry and Community Development Loans/Programs	300	300	0%	15
Mobile Home Park Enhancement Loans	200	500	-60%	0
Seniors' Housing Management Fund	100	100	0%	250
Total Industry and Community Partnering	1,160	1,460	-21%	589

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Repayment of Long-Term Debt	809	733	10%	682
Renovation and Rehabilitation Existing Stock	441	275	60%	286
Total Social Housing	1,250	1,008	24%	968

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to employees of the Government of the Yukon living outside Whitehorse.
- To provide for the renovation and upgrading of the staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Repayment of Long-Term Debt	55	53	4%	51
Renovation and Rehabilitation Existing Stock	250	250	0%	188
Construction/Acquisition	168	250	-33%	123
Total Staff Housing	473	553	-14%	362

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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- To administer the Government Employee Housing Plan Act.

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Repayment of Long-Term Debt	**55**	53	4%	51
Renovation and Rehabilitation Existing Stock	**250**	250	0%	188
Construction/Acquisition	**168**	250	-33%	123
Total Staff Housing	**473**	553	-14%	362

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**50**	50	0%	104
Repayment of Long-Term Debt	**153**	153	0%	153
Prior Years' Projects	**0**	0	0%	2,160
Total Central Services	**203**	203	0%	2,417

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,754**	2,754	0%	1,123
Mobile Home Repair and Upgrade Loans	**91**	91	0%	55
Home Repair Enhancement Loans	**75**	75	0%	68
Energy Management Loans/Programs	**250**	250	0%	236
Home Ownership				
Mortgage Financing Loans	**6,700**	11,600	-42%	6,383
Owner Build Loans	**1,600**	1,600	0%	1,048
Home Completion Loans	**400**	200	100%	400
Mobile Home Loans	**500**	500	0%	291
Prior Years' Recoveries	**0**	0	0%	43
Industry and Community Partnering				
Rental Suite Loans	**60**	60	0%	7
Joint Venture Loans	**500**	500	0%	317
Housing Industry and Community Development Loans	**300**	240	25%	15
Mobile Home Park Enhancement Loans	**200**	500	-60%	0
Social Housing				
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
Prior Years' Recoveries	**0**	0	0%	186
Staff Housing				
Prior Years' Recoveries	**0**	0	0%	314
Central Services				
Prior Years' Recoveries	**0**	0	0%	2,110
TOTAL RECOVERIES	**13,680**	18,620	-27%	12,846

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	50	50	0%	104
Repayment of Long-Term Debt	153	153	0%	153
Prior Years' Projects	0	0	0%	2,160
Total Central Services	203	203	0%	2,417

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Repair and Upgrade				
Home Repair Loans	2,754	2,754	0%	1,123
Mobile Home Repair and Upgrade Loans	91	91	0%	55
Home Repair Enhancement Loans	75	75	0%	68
Energy Management Loans/Programs	250	250	0%	236
Home Ownership				
Mortgage Financing Loans	6,700	11,600	-42%	6,383
Owner Build Loans	1,600	1,600	0%	1,048
Home Completion Loans	400	200	100%	400
Mobile Home Loans	500	500	0%	291
Prior Years' Recoveries	0	0	0%	43
Industry and Community Partnering				
Rental Suite Loans	60	60	0%	7
Joint Venture Loans	500	500	0%	317
Housing Industry and Community Development Loans	300	240	25%	15
Mobile Home Park Enhancement Loans	200	500	-60%	0
Social Housing				
Renovation and Rehabilitation Existing Stock	250	250	0%	250
Prior Years' Recoveries	0	0	0%	186
Staff Housing				
Prior Years' Recoveries	0	0	0%	314
Central Services				
Prior Years' Recoveries	0	0	0%	2,110
TOTAL RECOVERIES	13,680	18,620	-27%	12,846

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Repair and Upgrade				
Energy Management Loans/Programs				
Prior Years' Grants	**0**	0	0%	54
Total Grants	**0**	0	0%	54
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	250
Total Contributions	**100**	100	0%	250
TOTAL TRANSFER PAYMENTS	**100**	100	0%	304

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Repair and Upgrade				
Energy Management Loans/Programs				
Prior Years' Grants	0	0	0%	54
Total Grants	0	0	0%	54
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	100	100	0%	250
Total Contributions	100	100	0%	250
TOTAL TRANSFER PAYMENTS	100	100	0%	304

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Ombudsman				
Office Furniture, Equipment, Systems and Space	5	5	0%	5
Total Office of the Ombudsman	5	5	0%	5

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

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FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

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Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Ombudsman				
Office Furniture, Equipment, Systems and Space	**5**	5	0%	5
Total Office of the Ombudsman	**5**	5	0%	5

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ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Elections	3	3	0%	3
Total Capital Vote 24	3	3	0%	3
Capital Recoveries	0	0	0%	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	3	3	0%	3
Total Elections	3	3	0%	3

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CHIEF ELECTORAL OFFICER

P. Michael

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- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Elections	3	3	0%	3
Total Capital Vote 24	3	3	0%	3
Capital Recoveries	0	0	0%	0

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
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CAPITAL EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	**3**	3	0%	3
Total Elections	**3**	3	0%	3